

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 465 - State Parks and Recreation Comm

Natural, Cultural and Historic Resource Stewardship

This program is charged with overseeing management plans for state parks, salmon recovery, stewardship training, research (in conjunction with Environmental Programs), natural resource policies and procedures, historic preservation, agricultural leases, park arboriculture, and volunteer stewards. In addition, it helps direct the activities of the regional stewards and provides technical support to field staff on a wide range of natural and cultural resource-related issues. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$550,000	\$239,000	\$311,000	4.3	\$483,000	\$243,000	\$240,000	4.2

Agency Administration - Overhead

This activity provides executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,066,000	\$2,105,000	\$961,000	26.5	\$3,108,000	\$2,142,000	\$966,000	26.5

Boating Safety and Environmental

This program is responsible for coordinating boating safety education, marine law enforcement, vessel registration, and accident reporting with federal, state, and local law enforcement agencies. It coordinates efforts to reduce water pollution from recreational boating activities by providing grants to private and public marinas to install boat sewage disposal facilities. It is funded primarily through grants from the U.S. Coast Guard and the U.S. Fish and Wildlife Service. State Aquatic Lands Enhancement Account funds are used to support the operations of the federal capital grants program. (Aquatic Lands Enhancement Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,245,000	\$48,000	\$1,197,000	8.6	\$1,251,000	\$49,000	\$1,202,000	8.6

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Agency: 465 - State Parks and Recreation Comm

Expected Results:

Continue to expand the number of boaters and potential boaters that have knowledge, skills, and awareness of safe and environmentally responsible boating practices. Identify underserved boating populations and reach them by mailings, outreach, and website. Identify potential public and private sector partners to support boating programs. Ensure that sufficient boat sewage disposal facilities are provided throughout the state's waters.

Developed and Staffed Parks

Washington has more than 120 diverse parks which receive 48 million visits each year. Park facilities include picnic and day-use sites, overnight campsites, Environmental Learning Centers, boat launches, marine parks, and trails. (General Fund-State, General Fund-Private/Local, Off-Road Vehicle Account-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$40,171,000	\$24,417,000	\$15,754,000	626.8	\$41,035,000	\$23,472,000	\$17,563,000	629.4

Expected Results:

By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" projects. At least 20 projects will be completed and another 30 are underway. To help people understand the value of the state's natural and cultural heritage, each state park area will host at least monthly interpretive programs, events, or recreational opportunities seasonally that satisfy an ever-growing number of park visitors by June 30, 2007. This activity also contributes to the occupancy rate measure listed with the Park Reservation System activity.

Outcome Measure: Total park-generated revenue.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$13,818,000	\$15,599,000	\$18,150,000	\$18,000,000	\$18,747,000	\$19,037,000

Outcome Measure: Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
48.9	45	40.4	40	40.5	41

Attendance numbers in millions.

Enterprise and Marketing Activities

The Enterprise Program provides agency-wide support for revenue enhancement efforts. It performs research and marketing to improve visitor services and fosters entrepreneurial initiatives. (General Fund-State, Parks Improvement Account-Nonappropriated, Parks and Renewal and Stewardship Account-State)

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Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Enhance awareness of cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$629,000	\$68,000	\$561,000	1.1	\$758,000	\$69,000	\$689,000	1.1

Expected Results:

This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

Environmental Policies

This program takes the lead in developing the agency's environmental policies relating to wetland protection, coastal erosion, scientific research, and park development within sensitive areas, as defined under the Growth Management Act. It coordinates agency review and comments to ensure that impacts to parks and recreation opportunities are considered. It also provides archaeological guidance and oversees environmental and ecological research conducted on park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$149,000	\$128,000	\$21,000	2.3	\$151,000	\$130,000	\$21,000	2.3

Expected Results:

Revise State Parks State Environmental Policy Act to satisfy public requirements and reduce unnecessary processes. Develop an environmental procedures manual to increase uniformity and consistency in all statewide offices.

Friends, Volunteers, and Community Partners

This program supports the parks system by securing volunteers and encouraging community involvement. It develops policies for recruiting, placing, and training volunteers. It also solicits donations, writes grant requests, and develops interagency and cooperative agreements, such as corporate partnerships. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Support private organizations and local governments with cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$222,000	\$193,000	\$29,000	3.3	\$201,000	\$197,000	\$4,000	3.3

Expected Results:

Outcome Measure: Dollar value of voluntary in-kind contributions and cash donations.

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Agency: 465 - State Parks and Recreation Comm

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$2,574,000	\$3,069,000	\$3,025,000	\$3,025,000	\$3,300,000	\$3,300,000

Interpretive Services

This activity provides interpretive services designed to help the public better understand the features and resources of state parks. Examples include highway heritage markers, museum services, environmental education, and adherence to the federal Native American Graves Protection and Repatriation Act. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$148,000	\$116,000	\$32,000	2.0	\$159,000	\$119,000	\$40,000	2.0

Expected Results:

Interpretive Services will provide expertise for the "Learning and Enjoyment" element of the Centennial 2013 Plan. Each state park will have an interpretive plan and develop at least one new interpretive program a month during the camping season (June 1-September 15). Lewis and Clark programs will be available in state parks along the trail.

Park Concessions and Leases

This activity provides food, beverage, and some recreational services in parks through its management of concessions. It leases and subleases telecommunication sites to other agencies, and also manages major television leases at two sites.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$126,000	\$78,000	\$48,000	1.1	\$127,000	\$79,000	\$48,000	1.1

Expected Results:

Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop more robust performance measurement and monitoring of concessionaires to improve public benefit. This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

Park Lands Management

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Agency: 465 - State Parks and Recreation Comm

The Lands program is responsible for asset development and the management of real property. Transactions made on behalf of the agency include acquisitions, disposals, exchanges, appraisals, surveys, and issuance of real property leases, permits, and easements. The program also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, sales of valuable material, and co-development of grant applications. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$478,000	\$358,000	\$120,000	6.6	\$700,000	\$519,000	\$181,000	6.6

Expected Results:

The Park Lands Management activity is important to reach the State Parks Centennial 2013 vision (premier destination of uncommon quality). All state parks will be evaluated against Centennial 2013 vision criteria and an in-place acquisition and disposal plan.

Park Maintenance

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,752,000	\$2,347,000	\$405,000	17.4	\$2,724,000	\$2,319,000	\$405,000	17.4

Park Reservation System

This program manages operations related to the reservation system contract, including call center and Internet reservations, and installation, maintenance, and technical support of park-level registration systems. It coordinates employee training and troubleshoots citizen and park problems with reservations. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$153,000	\$79,000	\$74,000	1.1	\$154,000	\$80,000	\$74,000	1.1

Expected Results:

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Agency: 465 - State Parks and Recreation Comm

A Central Reservations System (CRS) annual survey will be developed and data compiled. Satellite communication will be assessed for all parks. Internet reservations will increase to 55 percent. This activity also contributes to the attendance measure listed with the Developed and Staffed Parks activity.

Outcome Measure: Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15-September 15).

FY02 Actual 66%	FY03 Actual 80%	FY04 Actual 78%	FY05 Estimate 79%	FY06 Proposed 80%	FY07 Proposed 80%
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Parks Planning Development

This activity prepares statewide acquisition, disposal and development plans, site planning and schematic design, and evaluation of new properties. It oversees long-term planning for parks; responds to mitigation and relicensing activities administered by the Federal Energy Regulatory Commission; performs research on recreation trends; develops grant applications; and serves as the liaison to tribal governments. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$933,000	\$783,000	\$150,000	8.5	\$641,000	\$492,000	\$149,000	7.6

Expected Results:

Completed capital projects are on time and within 10 percent of budget or original bid price. Monthly reports are available on project status. All reappropriated capital funds for the 2005-07 Biennium are spent, and 2007-09 capital reappropriations are 5 percent or less than the bonded 2005-07 appropriations.

Road Development

This activity repairs and maintains park roadways. (Motor Vehicle Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$414,000	\$6,000	\$408,000	1.1	\$390,000	\$6,000	\$384,000	1.1

Expected Results:

All vehicular bridges inspected biennially. All park roadways assessed on a two-year cycle.

Special Projects

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Special Projects include ski lift inspection and salmon recovery efforts on state park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,000	\$1,000	\$9,000	0.2	\$10,000	\$1,000	\$9,000	0.2

Expected Results:

All ski lifts inspected twice per year and certified for safety and public use. All new ski lifts receive engineering review.

Staff and Visitor Protection

All park rangers are commissioned to provide law enforcement services to visitors and to protect park resources. Responsibilities of this program include hiring, academy training, equipment and vehicle acquisition, firearms training, in-service and refresher training, and special investigations. (Parks and Renewal and Stewardship Account)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure quality cultural and recreational experiences

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,310,000	\$1,308,000	\$2,000	4.3	\$1,298,000	\$1,296,000	\$2,000	4.3

Expected Results:

Annual law enforcement refresher training will be developed and delivered to all park rangers, including 40 hours of refresher classes, annual fitness testing, legal updates, and other topics. An additional 12 hours of defensive tactics and 24 hours of firearms training will be offered regionally. All new-hire rangers will be equipped and trained in a basic academy. Uniform and equipment will be supplied to all commissioned personnel. All new law enforcement vehicles will be outfitted with emergency equipment. Legislative proposals and other efforts to include rangers in Criminal Justice Training Commission basic academies will continue. Less lethal force devices will be piloted in selected parks. Efforts to upgrade the radio communications system will include installation of up to 200 "P25 standard" digital radios in vehicles and the exploration of cost-effective dispatch service alternatives.

Visitor Services

This program manages the development, review, and modification of policies and rules relating to public use of the parks, including fee programs, use permits, the friends groups program, and the Parks Information Center. It manages camping pass programs for veterans, seniors, and persons with disabilities, and staffs the agency's information phone line and headquarters reception. (Parks Renewal and Stewardship Account-State)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$541,000	\$253,000	\$288,000	6.5	\$323,000	\$255,000	\$68,000	6.4

Expected Results:

Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk.
Updated and clearly written information for staff and visitors regarding park rules.

Winter Recreation

This program is responsible for snow removal, trail grooming, facility construction, safety education, and law enforcement services to cross-country skiers, snowmobilers, dog sledders, and snowshoers. It is funded solely from snowmobile registration fees, Sno-Park permits, and the snowmobile portion of the state fuel tax. The program provides pass-through funds for the operation of the Northwest Weather and Avalanche Center. (General Fund-State, various other funds)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,873,000	\$118,000	\$2,755,000	2.8	\$3,172,000	\$119,000	\$3,053,000	2.8

Expected Results:

Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,398,000	\$2,976,000	\$422,000	0.0	\$4,878,000	\$4,186,000	\$692,000	0.0